

Request for budget analysis

| Breakdown of spending on Maintaining an Effective Foreign Service measures | |
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| Person/party requesting the costing: | Senator Simon Birmingham, Liberal Party of Australia |
| Date costing completed: | 11/09/2024 |
| Expiry date of the costing: | Release of the next economic and fiscal outlook report |
| Status at time of request: | Submitted outside the caretaker period |
| | <input checked="" type="checkbox"/> Confidential <input type="checkbox"/> Not confidential Approved for public release on 05/11/2024 |
| Summary of request: The request sought information on how the funding from the following Budget measures has been used since announcement, and how it is planned to be used across the forward estimates: <ul style="list-style-type: none"> • <i>Maintaining Support for an Effective Foreign Service, Budget 2024-25</i> • <i>Maintaining Support for an Effective Foreign Service, Budget 2023-24.</i> The request also sought as much detail as possible about individual projects under each sub-heading listed in the budget papers, funding, and ASL across each year. | |

Overview

The Parliamentary Budget Office (PBO) sought the requested information from the Department of Foreign Affairs and Trade (DFAT) in preparation for this response. The information provided by DFAT is set out in Table A1 of Attachment A, which shows the total expenditure and average staff level (ASL) across all projects for the *Maintaining Support for an Effective Foreign Service* measures for the 2023-24 and 2024-25 financial years. Total expenditure is broken down by:

- operating expenses (OPEX) and
- capital expenses (CAPEX).

DFAT advised that they were unable to provide further breakdown of funding information by projects across the forward estimates.

Data sources

DFAT provided information relating to the *Maintaining Support for an Effective Foreign Service* Budget measures as at 2 September 2024.

Attachment A – Breakdown of spending on Maintaining an Effective Foreign Service measures

Table A1: Breakdown of spending on Maintaining an Effective Foreign Service measures^(a)

| | Actual | Budget | Unallocated | |
|-----------------------|---------|---------|-------------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2024-25 |
| <i>OPEX (\$'000)</i> | 67,315 | 70,781 | - | - |
| <i>CAPEX (\$'000)</i> | 42,423 | 80,040 | - | - |
| <i>ASL</i> | 29.0 | 70.5 | - | - |

(a) Funding includes departmental and administered expenses.

- Indicates nil